Multnomah County Program #91004A - Ani	mal Services Community Services &	Program Development	4/17/2017
Department:	Community Services	Program Contact: Jackie Rose	
Program Offer Type:	Existing Operating Program	Program Offer Stage: As Proposed	
<b>Related Programs:</b>	91005-18, 91006-18, 91007A-18		
Program Characteristic	s:		

Executive Summary

The Animal Services Community Services and Program Development program provides/manages Volunteer Services, the Action Cat Team (ACT) program (community-based trap-neuter-return services) and community outreach activities, including networking and marketing. The program also coordinates marketing and communications.

# **Program Summary**

The Animal Services Community Services and Program Development program delivers the following services:

- The Volunteer Program provides recruitment, selection, training and supervision of citizens and organizations who volunteer to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events.

- The ACT Program provides community-based Trap-Neuter-Return services to feral and community cats and works closely with the Animal Shelter Alliance of Portland (ASAP) to facilitate spay/neuter services to cats funded by through collaborative funding.

 The Community Outreach program works to establish and maintain relationships/partnerships with community and facilitates community awareness events.

- The program serves as the marketing/communications unit focusing on social media and public information activities.

- The program works directly with the Animal Services Community Advisory Committee.

Performance Measures							
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer		
Output	Total number of posts made to Facebook by MCAS staff	n/a	450	450	475		
Outcome	Number of Volunteer Program hours provided to MCAS as a result of ongoing volunteer training and engagement	87,509	90,000	90,000	90,000		
Performa	nce Measures Descriptions		•				

The number of post made to Facebook is an indicator specifically related to MCAS's strategy for social media promotions and communication with the public. Volunteer Program Hours demonstrate the level of assistance provided to MCAS by volunteers on an annual basis and is measured by a one for one hour calculation. This measure demonstrates the outcome of MCAS's volunteer training and engagement activities.

# Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and requirement for all fees to go into the Animal Services Fund.

## **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2017	2017	2018	2018	
Personnel	\$504,166	\$0	\$469,926	\$0	
Contractual Services	\$10,000	\$0	\$10,000	\$0	
Materials & Supplies	\$20,750	\$0	\$20,750	\$0	
Internal Services	\$0	\$0	\$19,087	\$0	
Total GF/non-GF	\$534,916	\$0	\$519,763	\$0	
Program Total:	\$534	\$534,916		\$519,763	
Program FTE	5.00	0.00	4.00	0.00	

\$0

\$0

\$0

# Program Revenues

Total Revenue

#### **Explanation of Revenues**

This program is supported by County General Funds.

### Significant Program Changes

Last Year this program was: FY 2017: 91004 Animal Services Community Services & Program Development

\$0

1.00 FTE Program Coordinator for Foster Care was moved to the Animal Care Program Offer to improve service delivery and coordination of shelter operations. Internal Service charges in FY 2018 align costs of building and vehicle costs associated with ACT program which were previously assigned to another Animal Services program offer.